

One-Time and Recurring Strategic Initiative Cost Estimates and Timeframes by Fiscal Year

Goal.Obj.	Initiative	Timeframe	FY12	FY13	FY14	FY15	FY16	Total
1.a.1	Expand the use of the Web including major redesign to enhance two-way communications with customers and the public	FY12	100,000	12,000	12,000	12,000	12,000	148,000
1.a.4	Expand the use of virtual private network (VPN) 24/7 reomote access to enable employees to telework, epsecially during emergencies	FY12	12,000	2,000	2,000	2,000	2,000	20,000
2.a.2	Develop policies and processes to encourage City departments to engage the IT Department early and often for leadership and guidance in both the technical & strategic aspects of IT	FY12	-	-	-	-	-	-
2.a.8	Develop a process for obtaining end user input on ease of use of certain products that are being considered for purchase or lease	FY12	-	-	-	-	-	-
3.a.1	Deploy fiber to remaining institutional network (I-Net) sites, (Thomas Farm Community Center, Water Treatment Plant, and the new Police Station)	FY12	CIP	-	-	-	-	CIP
3.a.3	Increase Internet bandwidth to support increasing demand by users and Cloud-based applications and storage	FY12	12,500	10,000	10,000	10,000	10,000	52,500
3.b.1	Expand centralized storage capacity through the use of in-house and cloud solutions to support the needs of users and applications ⁵	FY12	50,000	10,000	10,000	10,000	10,000	90,000
3.b.5	Extend GIS throughout the City and integrate with other address-based applications & expand the use of web-based applications for staff and public	FY12	-	-	-	-	-	-
4.a.2	Create a city-wide document management discipline/practice for naming, managing and organizing documents ⁷	FY12	-	90,000	90,000	90,000	90,000	360,000
4.a.3	Implement an enterprise-wide document management/imaging system for all City Departments to use	FY12	350,000	35,000	35,000	35,000	35,000	490,000
5.a.2	Implement a talent management system to automate performance appraisals and track employee training and certifications ⁸	FY12	20,500	20,500	20,500	20,500	20,500	102,500
5.a.5	Utilize GPS and automatic vehicle locator (AVL) systems for public works to more effectively manage field operations ⁹	FY12	24,290	22,200	20,700	20,700	20,700	108,590
6.a.2	Develop a Citywide mgmt. policy identifying IT as an organizational priority for enhancing service delivery and efficiency and effectiveness of operations	FY12	-	-	-	-	-	-
6.b.1	Develop processes for departments to partner with IT for investigation, purchase and deployment of technology	FY12	-	-	-	-	-	-
6.b.3	Annually checking with end users and depts. for hardware/software/training needs	FY12	-	-	-	-	-	-
6.b.4	Identify new needs and technologies and provide flexibility in responding to them	FY12	-	-	-	-	-	-
6.b.5	Communicate technology priorities, plans, needs, and opportunities with City staff and the public	FY12	-	-	-	-	-	-
5.a.1	Acquire and implement a single enterprise (or ERP) solution where practicable to replace major stand-alone enterprise software including: budgeting, utility billing, permitting, code enf. licensing, finance, HR, Payroll, inventory, purchasing, asset management. work orders, citizen engagement and other mdules	FY12 - 13	750,000	750,000	150,000	150,000	150,000	1,950,000
2.b.2	Evaluate smart computing technologies for water meters, traffic lights, supervisory control & data acqusition (SCADA), security & other technologies ⁵	FY12 - 14	-	-	-	-	-	-
3.a.4	Provide cabling, wireless, and other technology infrastructure for new and renovated facilities including the new Police Station and Gude maint. facility	FY12 - 15	CIP	-	-	-	-	CIP
7.a.5	Offer orientation training and ongoing training on security awareness and essential systems and procedures ¹⁰	FY12 - 15	-	-	-	-	-	-
7.a.6	Provide training opportunities to IT staff to keep current and learn new technologies they are required to support and encourage staff to obtain certifications where appropriate	FY12 - 15	39,000	39,000	39,000	39,000	39,000	195,000
3.b.4	Implement server and desktop virtualization technologies to reduce energy consumption, speed up desktop/server deployment, and improve D/R and enhance remote access capabilities	FY12 - 16	25,000	275,000	25,000	25,000	25,000	375,000
2.a.1	Establish IT consulting services to work with departments to identify how best to use technology to improve processes and service delivery	FY12-13	-	-	-	-	-	-
2.a.3	Develop Service Level Agreements (SLAs) with end-users and departments	FY12-13	-	-	-	-	-	-
1.a.5	Evaluate the effectiveness of the City's e-mail infrastructure. Evaluate moving the City's messaging and collaboration services to the Cloud.	FY13	-	30,000	-	-	-	30,000
1.a.7	Expand the use of the City's Intranet, messaging, and collaboration technologies to include file sharing, instant messaging, blogs, wikis & other tools.	FY13	-	60,000	10,000	10,000	10,000	90,000
1.b.1	Offer new ways for citizens to communicate with the City utilizing smartphone applications and GIS	FY13	-	10,000	5,000	5,000	5,000	25,000
2.a.9	Modify PC support staff schedules to provide Help Desk assistance beyond normal work hours during weekdays ³	FY13	-	-	-	-	-	-
2.b.1	Develop a process and resources for on-going and special projects research ⁴	FY13	-	25,000	25,000	25,000	25,000	100,000
6.a.3	Develop a Citywide expectations on technology training for current employees and new hires	FY13	-	-	-	-	-	-
6.b.2	Work with Purchasing to determine ways to streamline or modify purchasing processes and requirements for technology.	FY13	-	-	-	-	-	-
7.a.2	Coordinate with HR and other depts. to set minimum technology proficiency stds. & identify critical apps for new hires & apply the standards in job descriptions, requirements, & evaluations	FY13	-	25,000	2,000	2,000	2,000	31,000
3.b.3	Expand City's backup recovery site at the Gude maintenance facility and a secondary site and/or outside the region utilizing the Cloud	FY13 - 16	-	75,000	15,000	15,000	15,000	120,000
7.a.3	Provide mandatory training for staff to learn essential skills to perform their jobs efficiently	FY13 - 16	-	75,000	75,000	75,000	75,000	300,000
1.a.6	Upgrade/Replace the City's e-mail and collaboration infrastructure	FY14	-	-	400,000	60,000	60,000	520,000
4.a.1	Make commonly requested data available to public in an industry-standard interactive format to improve transparency & inform the public (e.g. data.gov)	FY14	-	-	-	-	-	-
4.a.4	Deploy a system for archiving e-mail to effectively and efficiently support FOIA, eDiscovery and other regulatory and regulatory & legal requirements	FY14	-	-	35,000	35,000	35,000	105,000
4.b.1	Implement business intelligence software to improve decision-making with "dashboards" and other software applications	FY14	-	-	150,000	30,000	30,000	210,000
5.a.3	Evaluate the feasibility of implementing a customer relationship management (CRM) system for all departments to use	FY14	-	-	40,000	-	-	40,000
7.a.10	Build a knowledge base of commonly requested information for users to refer to online	FY14	-	-	-	-	-	-
3.b.2	Upgrade and enhance the City's Voice-Over-Internet- Protocol (VOIP) telephone system as needed, and consider unified messaging systems	FY14 - 16	-	-	120,000	20,000	20,000	160,000
5.a.4	Utilize radio frequency identification (RFID) to streamline inventory control for stock room and other applications	FY15	-	-	-	50,000	10,000	60,000

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3.c.2	Utilize biometrics and other technologies that improve security and streamline user or citizen access	FY15 - 16	-	-	-	30,000	6,000	36,000
1.a.3	Consider the deployment of technologies to enhance public interaction at City meetings	FY16	-	-	-	-	40,000	40,000
3.a.2	Upgrade the City's I-Net backbone from 1 Gb to 10 Gb or greater capacity to accommodate future demands for video, voice and data	FY16	-	-	-	-	420,000	420,000
7.a.8	Evaluate alternatives that would allow citizens to participate remotely in department offered classes, academies and other training.	FY16	-	-	-	-	-	-
1.a.2	Further utilize social networking to provide a variety of methods for communicating with customers & public (Twitter, Facebook, & emerging apps.)	Ongoing	-	-	-	-	-	-
1.b.2	Provide mobile-based systems for employees to access essential applications in the field	Ongoing	15,000	15,000	15,000	15,000	15,000	75,000
1.b.3	Continue utilizing the County's wireless public safety applications for Police and assist with upgrades as warranted	Ongoing	grant	grant	grant	grant	grant	grant
2.a.4	Enhance mechanisms for monitoring and communicating with users the status of their Help Desk tickets and how new service requests are handled	Ongoing	-	-	-	-	-	-
2.a.5	Communicate on a regular basis City IT-related news, policies, practices and processes to employees	Ongoing	-	-	-	-	-	-
2.a.6	Identify technologies that will facilitate communication between departments and citizens	Ongoing	-	-	-	-	-	-
2.b.3	Educate employees on new and emerging technologies	Ongoing	-	-	-	-	-	-
3.a.5	Identify and pursue enhancements to the City's technology infrastructure as part of negotiations for cable TV franchises, rights-of-way agreements, leases of City property for telecommunications uses and other appropriate opportunities	Ongoing	-	-	-	-	-	-
3.b.6	Encourage the roll-out of competitive advanced telecommunications services in community while protecting the City's and community's interests	Ongoing	-	-	-	-	-	-
3.c.1	Implement leading edge security measures to protect City's technology infrastructure and comply with industry and government standards. & regulations	Ongoing	20,000	20,000	120,000	20,000	20,000	200,000
3.c.3	Regularly evaluate disaster preparedness and conduct drills and tests.	Ongoing	25,000	25,000	25,000	25,000	25,000	125,000
4.a.5	Enhance information sharing with other jurisdictions	Ongoing	-	-	-	-	-	-
5.a.6	Continue to utilize City interactive voice response (IVR) systems and make adjustments as appropriate	Ongoing	5,500	5,500	5,500	5,500	5,500	27,500
6.a.1	Develop processes and criteria for prioritizing IT Capital Improvement Program (CIP) projects & operating budget items (including staffing and training)	Ongoing	-	-	-	-	-	-
7.a.1	Develop a process for identifying technical IT skills & knowledge that exist and are needed within IT and other departments to provide optimal services	Ongoing	-	-	-	-	-	-
7.a.11	Provide increasingly sophisticated levels of training so that technology is used to its full capacity ¹⁰	Ongoing	-	-	-	-	-	-
7.a.4	Require that training for users and IT support staff is a component of the purchase of any new information technology	Ongoing	-	-	-	-	-	-
7.a.7	Increase cross training on critical systems for IT staff.	Ongoing	-	-	-	-	-	-
7.a.9	Develop various training methods of offering training on core & other topics with frequency, flexibility, and manner of instruction to meet users' needs in various locations.	Ongoing	-	-	-	-	-	-
Total General Fund:			333,750	871,660	1,447,160	827,160	1,223,160	4,702,890
Total Refuse Fund			15,040	9,540	9,540	9,540	9,540	53,200
Total CIP			1,100,000	750,000	-	-	-	1,850,000
Grand Total			1,448,790	1,631,200	1,456,700	836,700	1,232,700	6,606,090

¹1.8 funded through homeland security UASI grants. Funding for maintaining systems begins in FY13

²Montgomery County is switching its 800 Mhz public safety radio infrastructure to an encrypted communication and will require all municipalities to comport to the new technology. The City is pursuing grant funding for this initiative.

³Will investigate expanding existing staff schedules to provide weekday early morning coverage

⁴Annual subscription to Forester \$6000 (low), Gartner \$25000 (high)

⁵ Funded through public works CIP scada study \$300,000 prior,, \$300,000 FY14

⁶Funded in FY10 additional storage was purchased for the City's storage area network in preparation for transition from Novell to Microsoft Active Driectory, additional srorage will be needed by FY13 either Cloud or network-based.

⁷One FTE - Document Management Specialist to be funded starting FY13 at a cost of \$90,000/year (includes salary and benefits)

⁸The initial costs of the talent management system included funding of \$26,500 in FY11. The ongoing subscription price in FY12 and beyond is \$20,500

⁹The estimate assumes an additional 23 vehicles will be added in FY12 and 6 in FY13. FY12 funding is split between the general fund (for snowplow vehicles and the refuse fund for trash, leaf, and recycling operations)

¹⁰Funding for training in 7.5 and 7.10 included in 7.3